

**Salaries and Benefits - \$157,431**

**1) Two Pre-trial Release Specialists - \$102,155**

Salary	\$32,683 (\$26,583 + \$6,100)	Salary	\$37,501 (\$27,381 + \$6,100)
Retirement	2,386	Retirement	2,738
FICA	2,500	FICA	2,869
Health	8,060	Health	8,060
Life insurance	170	Life insurance	196
Workers comp.	<u>1,766</u>	Workers comp.	<u>2,026</u>
<b>Total</b>	<b>\$47,565</b>	<b>Total</b>	<b>\$53,390</b>

Pre-Trial Release Specialist position are responsible for the supervision and case management of cases assigned GPS (both passive and active) electronic monitoring for both the pre-trial defendants and county probationers. The position is responsible for conducting jail interviews in preparation for First Appearance hearings, fieldwork supervising clients in the community as necessary and other pretrial release program duties as assigned.

**On-call Estimate:**

Weekend rate = \$15

Weekday rate = \$10

Holiday rate = \$20

Average On-call cost per week = \$80 X 52 weeks = **\$4,160**

**Overtime Estimate:**

Average cost of Overtime per hour = \$20.10 X 100 hours per quarter X 4 quarters = **\$8,040**

Overtime & On-call Total: \$12,200/2 per Pretrial Release Specialist = \$6,100 (added above)

**Bonuses: \$600 for 2 Pretrial Release Specialists = \$1200**

Pre-trial Release Specialists are required to closely monitor GPS clients at all times. Staff responds to various violations and equipment difficulties as they occur. One Pre-trial Release Specialist must be on-call on a continual basis to do so. Staff response to such calls, in addition to regular office duties, results in necessary and unavoidable overtime expenditures.

**2) Case Management Coordinator - \$55,276**

Salary	\$38,000	Salary	\$39,140
Retirement	2,774	Retirement	2,857
FICA	2,907	FICA	2,994
Health	8,060	Health	8,060
Life insurance	196	Life	96
Workers comp.	<u>2,053</u>	Workers comp.	<u>2,115</u>
<b>Total</b>	<b>\$53,990/2 = \$26,995</b>	<b>Total</b>	<b>\$55,362/2 = \$27,681</b>

**Bonus: \$600**

Case Management Coordinator uses a "coordinated assessment and case management" model. With this model, an offender receives a full needs assessment to determine what physical, mental, social, or educational assistance is needed. From the results of the assessment, the Case Management Coordinator makes appropriate referrals for services and develops an individualized case management plan.

### **Contractual Services - \$34,446**

#### **1) GPS/Electronic Monitoring Services – no cost to the grant**

Fifty thousand dollars from the Leon County Sheriff's Office Inmate fund will be used to pay the provider for the use and service of passive global positioning satellite (GPS) units to electronically monitor county pretrial defendants and probationers court-ordered for this type of supervision. The cost per unit per day is currently \$6.00. The county has contracted for the service and use of up to one hundred (100) passive GPS units. Program Generated Income (PGI) will be collected from participants at the rate of \$5.00 per unit per supervision day.

#### **2) Treatment - \$34,446**

Treatment for up to 100 clients. This number was developed using a \$500 per client (based upon the standard used by the Florida Department of Children and Families) times 100 clients. The Case Management Coordinator manages a caseload of up to 60 probationers at a time. Funds for 100 total clients accounts for expected movement/attrition in the caseload over the course of the year. PGI in the amount of \$15,554 is expected to be collected (see #1 above) and used, upon approval, to help defray these treatment costs. Remaining funds will be used to help probationers pay for court-ordered treatment and counseling. Probationers must complete a financial profile showing financial need to receive monetary assistance. A sliding scale, based on the most current Federal poverty guidelines, is used to determine the percentage of treatment costs the grant will cover versus the percentage for which the offender will be personally responsible. Funds are used for an array of treatment services, including, but not limited to, job placement, life skills, outpatient substance abuse, inpatient substance abuse, anger management, batter's intervention program, financial management, DUI, personal, family and sex offender counseling; parenting, DUI, Victim Awareness Program, theft prevention, GED and high school diploma classes; psychological/psychiatric, substance abuse, and mental health evaluations; and urinalysis drug testing.

### **Expenses - \$5,167**

- 1) Supplies (including assessment tests) - \$1,335**
- 2) Travel & Training - \$2,500**
- 3) Cellular Phones - \$1,332**